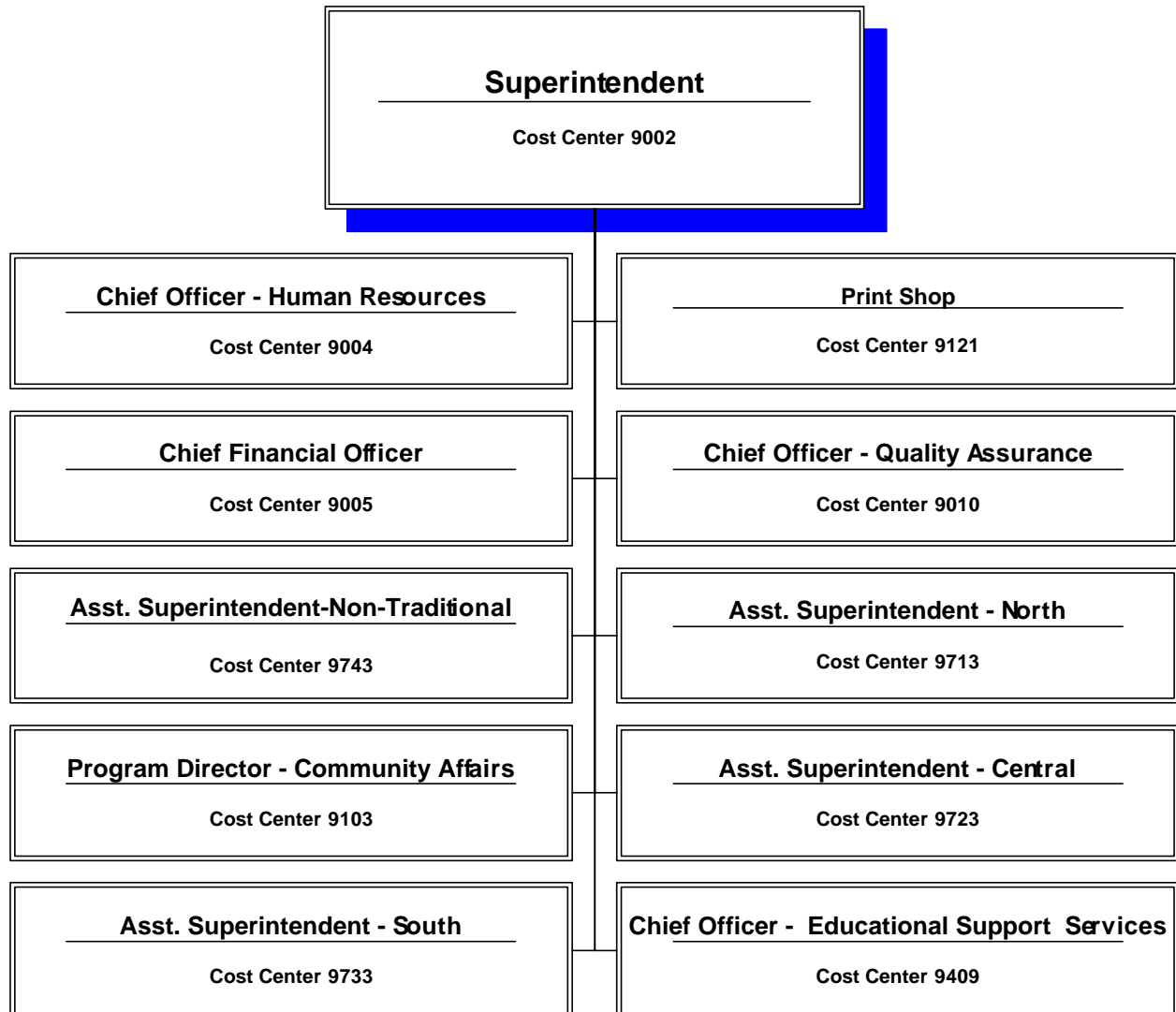
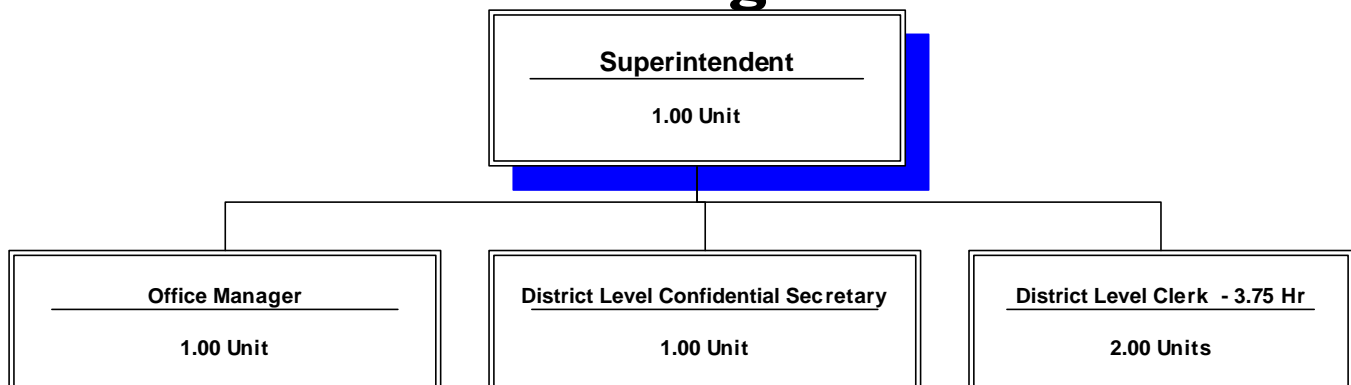




Organizational Chart



Staffing Chart



**OKALOOSA COUNTY SCHOOL DISTRICT
DISTRICT LEVEL - COST CENTER BUDGETS
FISCAL YEAR 2005-2006**

DEPARTMENT: Superintendent

COST CENTER: 9002

COST CENTER DESCRIPTION:

The Superintendent has overall management responsibility for student performance, resource management, and customer relations; evaluation of division chiefs, assistant superintendents and principals; development of policy and program initiatives; responsible for carrying out Board policies and administering state and federal laws pertaining to K-12 public education; oversight of school facilities; employment of all personnel with the approval of the School Board.

FUND SOURCE: Unrestricted - General Operating Fund

APPROPRIATIONS AND STAFFING:

APPROPRIATIONS				
<u>Object Group Number</u>	<u>Object Group Name</u>	<u>Original 2004-2005 Appropriation</u>	<u>2005-2006 Appropriation</u>	<u>\$ Increase (Decrease)</u>
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 177,844	\$ 179,699	\$ 1,855
	Instructional	-	-	-
	Non-Instructional	67,802	68,443	641
	Subtotal - Salaries & Benefits	<u>245,646</u>	<u>248,142</u>	<u>2,496</u>
300	Purchased Service	23,200	22,000	(1,200)
400	Energy Services	-	-	-
500	Materials & Supplies	15,800	15,800	-
600	Capital Outlay	1,500	3,000	1,500
700	Other Expenses	1,000	3,000	2,000
900	Transfers/Reserves	<u>1,701</u>	<u>1,725</u>	<u>24</u>
	Total Combined Appropriation	<u>\$ 288,847</u>	<u>\$ 293,667</u>	<u>\$ 4,820</u>

STAFFING			
	<u>2004-2005 Recommendation</u>	<u>2005-2006 Recommendation</u>	<u># Increase (Decrease)</u>
Administrative/Managerial	2.00	2.00	-
Instructional	-	-	-
Non-Instructional	<u>3.00</u>	<u>3.00</u>	<u>-</u>
Total Staff	<u>5.00</u>	<u>5.00</u>	<u>-</u>

OTHER INFORMATION:

The Superintendent is the approving authority for this cost center.

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2005-2006

MIS 3176

COST CENTER NAME: SUPERINTENDENT

CENTER NUMBER: 9002

PROJECT NAME: DISCRETIONARY

PROJECT NUMBER: BLANK

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0330	IN COUNTY TRAVEL Travel for Superintendent, Office Manager, Clerical Staff	7200	GENERAL ADMINISTRATION (SUPT)	\$ 4,000		\$ 4,000
0350	REPAIR AND MAINTENANCE Office Equipment	7200	GENERAL ADMINISTRATION (SUPT)	300		300
0360	LEASE AND RENTAL AGREEMENTS Copy machine for Superintendent's office in Fort Walton Xerox DC 432 AS	7200	GENERAL ADMINISTRATION (SUPT)	2,400		2,400
0370	POSTAGE/SHIPPING/TELEGRAM	7200	GENERAL ADMINISTRATION (SUPT)	4,000		4,000
0371	TELEPHONE Superintendent's Office (FWB & Crestview) and Switchboard	9890	RESERVES	1,000		1,000
0372	TELEPHONE MAINTENANCE Superintendent's Office (FWB & Crestview) and Switchboard	7900	OPERATION OF PLANT	300		300
0390	OTHER PURCHASED SVC-PRINT/COPY Printing & Copying services for correspondence and communication	7200	GENERAL ADMINISTRATION (SUPT)	10,000		10,000
0510	SUPPLIES Office Supplies, newspaper subscriptions and merit awards	7200	GENERAL ADMINISTRATION (SUPT)	15,800		15,800
Sub-Total (Page 1 Only)				\$ 37,800	\$ -	\$ 37,800
GRAND TOTAL				\$ 44,227	\$ 1,298	\$ 45,525

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2005-2006

MIS 3176

COST CENTER NAME: SUPERINTENDENT

CENTER NUMBER: 9002

PROJECT NAME: DISCRETIONARY

PROJECT NUMBER: BLANK

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0642	EQUIPMENT (UNDER \$1,000) File cabinet, storage units, shelves, desk	7200	GENERAL ADMINISTRATION (SUPT)	\$ 2,000		\$ 2,000
0644	COMPUTER HARDWARE (UNDER \$1,000) Replace printer, scanner	7200	GENERAL ADMINISTRATION (SUPT)	1,000		1,000
0730	DUES AND FEES Chamber Dues, etc.	7200	GENERAL ADMINISTRATION (SUPT)	1,000		1,000
0750	OTHER PERSONNEL SERVICES (TEMP) Substitute Personnel for Switchboard and Temporary Help	7200	GENERAL ADMINISTRATION (SUPT)	2,000		2,000
0984	RESERVES - PERFORMANCE PAY	9890	RESERVES	427	1,298	1,725
	Sub-Total (Page 2 Only)			\$ 6,427	\$ 1,298	\$ 7,725
	GRAND TOTAL			\$ 44,227	\$ 1,298	\$ 45,525

**OKALOOSA COUNTY SCHOOL DISTRICT
Department Staffing Summary
Fiscal Year 2005-2006**

MIS 3390

Department Name:	<u>Superintendent</u>
Cost Center No.:	<u>9002</u>
Project Name:	<u>Regular Operations - Departments</u>
Fund Number :	<u>1010</u>
Project Number:	<u>N/A</u>
Type Funding:	<u>Non-Restricted/Non-Categorical</u>

Section A

Current Positions:					
Job Title		# of Positions		Average Cost	Total Cost
Superintendent		1.00			\$ 129,498
Manager, Office - 12 Month		1.00			50,201
District Level Confidential Secretary		1.00			46,136
District Level Clerk -12 Month - 3.75 Hours		2.00			22,307
(A) Total Current Staffing		5.00			\$ 248,142

Section B

Approved Additions, Deletions and/or Changes Since Last Fiscal Year					
Job Title	Type*	# of Positions		Average Cost	Total Cost
(B) Total Additions, Deletions, Changes and/or Transfers		-			

Section C

Department Total (Section A & B)		5.00			\$ 248,142
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***Note:**
A=Add, C=Change, D=Delete, T=Transferred, E=Error Correction